			FY 04	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
	Obj	Object Level 3	Twelve Month	Twelve Month	Twelve Month	Twelve Month	Department	Eleven Month	Department
FY	LvI 3	Description	Actuals	Actuals	Actuals	Actuals	Approved	Actuals	Approved
2009	3010	Regular Salaries	\$30,060,611	\$32,920,161	\$35,058,359	\$38,268,199	\$41,073,417	\$37,829,211	\$43,170,923
2009	3020	Part Time Salaries	\$794,492	\$890,432	\$1,041,011	\$1,029,321	\$1,365,825	\$1,027,278	\$1,348,970
2009	3025	Holiday Pay	\$326,605	\$239,669	\$406,310	\$399,262	\$372,200	\$375,958	\$360,000
2009	3030	Per Diems	\$230,952	\$124,075	\$241,836	\$157,794	\$363,510	\$202,871	\$348,860
2009	3040	Over Time Salaries	\$1,051,001	\$864,142	\$1,273,566	\$1,400,434	\$1,063,203	\$1,236,383	\$1,196,695
2009	3045	Off Duty Detail	\$160	\$0	\$0	\$0	\$0	\$0	\$0
2009	3050	Merit Pool	\$0	\$0	\$0	\$0	\$696,023	\$0	\$582,162
2009	3052	Contingent - Salaries	\$11,600	\$19,586	\$21,347	\$32,672	\$50,000	\$2,895	\$10,000
2009		Temporary Employee Pool	\$0	\$0	\$0	\$0	\$15,000	\$0	\$10,000
2009	3065	Sick Leave Buy Back	\$55,524	\$45,338	\$52,436	\$53,486	\$91,467	\$59,531	\$105,195
2009	3070	Judges Supplmt. Co To St	\$6,300	\$6,179	\$6,304	\$5,943	\$8,500	\$0	\$8,500
2009	3075	Allowance for Open Positions	\$0	\$0	\$0	\$0	\$818,138	\$0	\$865,673
2009	3100	Uniform Allowance	\$240,909	\$290,925	\$305,903	\$329,160	\$418,245	\$328,076	\$390,800
2009	3105	Social Security/Co. Share	\$14,615	\$15,358	\$12,274	\$14,557	\$31,382	\$12,527	\$32,061
2009	3110	III. Municipal Retirement Fund	\$14,860	\$19,898	\$20,555	\$26,984	\$40,618	\$19,874	\$36,692
2009	3146	HCP Premium	\$30,746	\$30,002	\$36,084	\$23,629	\$93,465	\$65,786	\$115,389
2009	4001	Contractual Services	\$182,635	\$191,618	\$504,122	\$521,431	\$621,084	\$467,221	\$642,496
2009	4002	Temporary Services	\$1,386	\$16,103	\$666	\$6,708	\$2,000	\$0	\$600
2009	4004	EDC Contractual Agreement	\$49,170	\$135,060	\$139,115	\$143,290	\$147,590	\$147,590	\$152,018
2009	4005	Association Dues/Memberships	\$61,984	\$65,627	\$77,300	\$98,940	\$110,109	\$100,016	\$109,249
2009	4006	Training	\$213,993	\$326,646	\$262,650	\$282,396	\$434,027	\$257,310	\$404,187
2009	4007	Education	\$4,920	\$11,235	\$5,510	\$13,396	\$44,500	\$19,876	\$37,000
2009	4008	Subscriptions	\$20,289	\$23,358	\$19,660	\$20,182	\$21,416	\$23,667	\$21,391
2009	4009	Electoral Board Expenses	\$3,450	\$0	\$4,222	\$0	\$16,000	\$0	\$10,000
2009	4010	Audit & Management Services	\$149,141	\$92,737	\$81,237	\$114,936	\$127,900	\$107,065	\$146,700
2009	4015	Jurors Expenses	\$185,641	\$192,669	\$175,202	\$235,811	\$211,920	\$200,370	\$204,420
2009	4016	Liability Insurance Premium	\$0	\$0	\$0	\$2,580	\$0	\$0	\$0
2009	4020	Erecting Booths	\$8,750	\$6,050	\$9,450	\$4,925	\$10,600	\$5,200	\$7,950
2009	4023	Professional Services	\$87,883	\$70,862	\$78,505	\$90,908	\$85,000	\$91,750	\$85,000
2009	4026	HCP Transfer to ISF	\$5,248,252	\$6,651,332	\$6,906,872	\$8,020,966	\$8,965,837	\$6,252,607	\$9,627,682
2009	4032	Interpreters	\$0	\$0	\$14,161	\$78,009	\$91,000	\$58,578	\$91,000
2009	4035	Insurance - Miscellaneous	\$0	\$0	\$145	\$145	\$150	\$145	\$200
2009	4036	Election Judge Expenses	\$15,063	\$9,450	\$15,423	\$17,260	\$20,300	\$7,838	\$15,225
2009		Transporting Prisoners	\$36,255	\$31,422	\$8,937	\$12,431	\$30,000	\$12,982	\$25,000
2009		Investigations	\$20,717	\$21,764	\$28,730	\$20,500	\$28,075	\$11,670	\$27,075
2009		Contractual Printing	\$196,313	\$231,048	\$161,272	\$173,539	\$230,970	\$184,924	\$228,471

			FY 04	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
	Obj	Object Level 3	Twelve Month	Twelve Month	Twelve Month	Twelve Month	Department	Eleven Month	Department
FY	Lvl 3	Description	Actuals	Actuals	Actuals	Actuals	Approved	Actuals	Approved
2009	4056	Auction-related Expenditures	\$0	\$0	\$6,515	\$7,754	\$10,000	\$0	\$4,000
2009	4060	Legal Notices & Advertisements	\$165,296	\$172,712	\$161,730	\$260,801	\$169,234	\$82,514	\$159,101
2009		BOR Legal Notices	\$4,271	\$4,846	\$5,133	\$4,110	\$5,500	\$3,614	\$5,500
2009	4080	Special Studies	\$0	\$0	\$0	\$0	\$0	\$0	\$18,000
2009	4095	Cellular Phone Charges	\$10,323	\$10,242	\$18,732	\$27,155	\$27,000	\$26,883	\$26,182
2009	4096	Telecommunications	\$309,844	\$363,788	\$331,632	\$344,477	\$393,360	\$327,821	\$409,243
2009	4098	Safety Compliance	\$649	\$0	\$0	\$146	\$0	\$0	\$0
2009	4101	Rent	\$38,440	\$27,675	\$42,465	\$22,790	\$41,000	\$21,482	\$33,150
2009	4105	Light & Power	\$621,981	\$636,443	\$728,777	\$1,078,608	\$775,600	\$909,446	\$775,600
2009	4110	Heat/Gas	\$231,616	\$276,621	\$523,362	\$331,918	\$450,936	\$188,432	\$450,936
2009	4115	Water & Sewer	\$50,170	\$43,956	\$70,502	\$69,916	\$66,839	\$79,442	\$66,839
2009	4120	Contractual Photocopying	\$116,405	\$129,636	\$154,904	\$297,902	\$317,000	\$272,002	\$317,200
2009	4127	Leasing	\$0	\$0	\$0	\$11,373	\$16,250	\$14,413	\$14,810
2009	4130	Maintenance Agreements	\$176,892	\$209,023	\$230,864	\$287,440	\$636,984	\$430,375	\$679,240
2009	4131	Maintenance Office Equipment	\$24,484	\$24,392	\$12,052	\$10,973	\$26,155	\$9,071	\$21,255
2009	4132	Computer Maintenance	\$204,261	\$199,269	\$215,807	\$355,604	\$169,600	\$117,850	\$169,100
2009	4133	Uniform Expense	\$4,166	\$3,028	\$18,514	\$33,718	\$36,765	\$32,586	\$32,200
2009	4135	Psychological/Psychiatric Serv	\$30,348	\$34,165	\$50,423	\$74,910	\$99,500	\$60,291	\$98,600
2009	4136	Juvenile Offender Services	\$10,540	\$6,332	\$7,821	\$15,521	\$19,000	\$8,318	\$19,000
2009	4140	Care of Patients	\$0	\$0	\$38	\$0	\$0	\$0	\$0
2009	4142	Health Care of Prisoners	\$880,403	\$937,137	\$1,432,030	\$1,510,712	\$1,566,172	\$1,532,138	\$1,566,172
2009	4160	Autopsies	\$69,965	\$83,315	\$99,999	\$87,469	\$85,000	\$90,032	\$88,000
2009	4161	Autopsy Transportation	\$14,043	\$18,075	\$19,350	\$15,142	\$16,000	\$17,065	\$17,000
2009	4175	Registrars - Birth & Death	\$0	\$0	\$0	\$0	\$300	\$0	\$300
2009	4181	Miscellaneous Care of Prisoner	\$4,131	\$12,408	\$13,366	\$15,651	\$10,092	\$12,456	\$10,092
2009	4185	Cooperative Ext. Service	\$50,000	\$50,000	\$55,000	\$55,000	\$55,000	\$0	\$70,000
2009	4186	Convention & Visitors Bureau	\$0	\$0	\$87,000	\$87,000	\$120,000	\$120,000	\$120,000
2009	4190	Juvenile Placement	\$621,750	\$393,794	\$439,166	\$792,033	\$600,000	\$579,174	\$600,000
2009	4195	Soil & Water Conservation	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$40,000
2009	4235	Title Searches	\$0	\$0	\$0	\$575	\$0	\$0	\$0
2009	4246	Medical Services	\$103,378	\$78,272	\$68,203	\$7,284	\$110,456	\$38,451	\$125,350
2009	4251	Pre-Employment Physical	\$10,773	\$18,201	\$9,891	\$9,566	\$10,250	\$14,593	\$10,250
2009	4270	Veterinarian Service	\$24,771	\$55,259	\$87,166	\$87,068	\$76,500	\$76,919	\$75,200
2009	4271	Veterinarian Rebate	\$4,522	\$864	\$0	\$0	\$0	\$0	\$0
2009	4275	Court Reporters Transcriptions	\$30,778	\$34,613	\$35,341	\$59,198	\$35,744	\$74,670	\$40,744
2009	4285	Expert Witness Fee	\$2,875	\$12,654	\$5,358	\$22,934	\$5,000	\$20,903	\$5,000

Obj Object Level 3 Department Actuals Actuals Actuals Actuals Actuals (Actuals Actuals Actuals Actuals Actuals Actuals Actuals Actuals (Actuals Actuals Actua				FY 04	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
2009 428B Case Related Service Fees \$1,495 \$5,063 \$1,514 \$1,448 \$2,500 \$2,437 \$5,000 2009 4290 Miscellaneus Trial Expenses \$0 \$0 \$5,122 \$5,000 \$4,343 \$5,000 2009 4303 Repair & Maint Bldg & Grounds \$78,657 \$81,297 \$92,088 \$241,339 \$34,043 \$26,004 \$36,088 2009 4306 Repair & Maint Bldg & Grounds \$78,657 \$81,297 \$92,088 \$20,040 \$113,458 \$143,377 \$199,083 2009 4306 Repair & Maint Hor Vehicles \$19,650 \$32,701 \$31,664 \$37,722 \$17,000 \$33,179 \$20,000 4309 4308 Marine Unit - Contractual Services \$19,650 \$32,701 \$31,664 \$37,722 \$17,000 \$33,179 \$20,000 2009 4310 Marine Unit - Contractual Services \$16,590 \$146,680 \$175,870 \$93,370 \$300,000 \$60,600 \$300,000 2009 4310 Marine Unit - Contra		Obj	Object Level 3	Twelve Month	Twelve Month	Twelve Month	Twelve Month	Department	Eleven Month	Department
2009 4290 Miscellaneous Trial Expenses \$0 \$0 \$0 \$5,000 \$4,343 \$5,000 2009 4305 Repair & Maint Bidg & Grounds \$78,657 \$51,297 \$92,088 \$206,400 \$113,458 \$143,377 \$139,083 2009 4306 Repair & Maint - Vehicles \$192,854 \$223,5894 \$224,732 \$2256,754 \$241,090 \$241,656 \$242,990 2009 4307 Repair & Maint Furb & Fixtures \$19,650 \$32,701 \$31,654 \$37,722 \$17,000 \$33,179 \$20,000 2009 4308 Marine Unit - Contractual Services \$19,650 \$32,701 \$31,654 \$37,722 \$17,000 \$33,179 \$20,000 2009 4309 Repair & Maint Furb & Fixtures \$0 \$0 \$0 \$50	FY	LvI 3	Description	Actuals	Actuals	Actuals	Actuals	Approved	Actuals	Approved
2009 4303 Repair & Maint Mach & Equip \$6,588 \$33,371 \$25,098 \$41,339 \$34,043 \$26,004 \$13,686 \$14,090 \$4306 Repair & Maint Bolg & Grounds \$78,667 \$51,297 \$92,088 \$206,400 \$113,458 \$143,977 \$139,093 \$24,990 2009 4306 Repair & Maint - Vehicles \$19,656 \$235,894 \$242,732 \$256,754 \$241,090 \$241,656 \$242,990 2009 4308 Marine Unit - Contractual Services \$19,650 \$32,701 \$31,654 \$37,722 \$17,000 \$33,179 \$20,000 2009 4309 Repair & Maint Furn & Fixtures \$0 \$0 \$0 \$0 \$0 \$0 \$30,000 \$60,00 \$31,000 \$20,000 \$310,000 \$20,000 \$310,000 \$30,000 \$80,000 \$30,000 \$30,000 \$60,000 \$316,000 \$30,000 \$60,000 \$316,000 \$30,000 \$316,000 \$30,000 \$30,000 \$30,000 \$316,000 \$30,000 \$316,000 \$30,000 \$30,000 <	2009	4288	Case Related Service Fees	\$1,495	\$5,063	\$1,514	\$1,448	\$2,500	\$2,737	\$1,000
2009 4305 Repair & Maint Eldg & Grounds \$78,657 \$51,297 \$92,088 \$206,400 \$113,458 \$143,377 \$139,083 2009 4307 Radar Repairs \$2,846 \$9,023 \$111,008 \$4,467 \$13,229 \$3,779 \$10,000 2009 4308 Marine Unit - Contractual Services \$19,650 \$32,701 \$31,654 \$37,722 \$17,000 \$33,179 \$20,000 2009 4308 Marine Unit - Contractual Services \$19,650 \$32,701 \$31,654 \$37,722 \$17,000 \$33,179 \$20,000 2009 4310 Juvenile Detention \$167,590 \$146,680 \$17,570 \$93,370 \$30,000 \$60,600 \$300,000 2009 4312 Radio Repairs \$67,822 \$32,887 \$24,300 \$15,616 \$59,545 \$14,602 \$16,000 2009 4316 Breair & Maint Heavil \$67,622 \$32,887 \$24,999 \$12,001 \$31,000 \$43,162 \$200,000 4315 Breair & Maint Heavy Machinery	2009	4290	Miscellaneous Trial Expenses	\$0	\$0	\$0	\$5,122	\$5,000	\$4,343	\$5,000
2009 4306 Repair & Maint - Vehicles \$192,854 \$236,894 \$242,732 \$256,754 \$241,096 \$241,656 \$242,900 2009 4308 Marine Unit - Contractual Services \$19,650 \$32,701 \$33,1654 \$37,722 \$17,000 \$33,779 \$20,000 2009 4309 Repair & Maint Furn & Fixtures \$0 \$0 \$0 \$50 \$50 \$50 \$50 \$10,000 2009 4310 Juvenile Detention \$16,759 \$146,680 \$175,877 \$393,770 \$300,000 \$60,600 \$300,000 2009 4312 Radio Repairs \$67,822 \$32,887 \$24,300 \$12,361 \$59,545 \$14,602 \$16,700 2009 4313 Physical Plant Maintenance \$0 \$0 \$37,948 \$12,091 \$2,000 \$70,40 \$2,000 2009 4321 Election Judge Training \$14,913 \$0 \$37,948 \$19,200 \$85,000 \$24,1826 \$20,000 2009 4321 Roman Hart Heavy Machinery </td <td>2009</td> <td>4303</td> <td>Repair & Maint Mach & Equip</td> <td>\$6,598</td> <td>\$33,371</td> <td>\$25,698</td> <td>\$41,339</td> <td>\$34,043</td> <td>\$26,004</td> <td>\$36,058</td>	2009	4303	Repair & Maint Mach & Equip	\$6,598	\$33,371	\$25,698	\$41,339	\$34,043	\$26,004	\$36,058
2009 4307 Radar Repairs \$2,846 \$9,023 \$11,008 \$4,467 \$13,229 \$3,749 \$10,000 2009 4308 Marine Unit - Contractual Services \$19,650 \$32,701 \$31,654 \$37,722 \$17,000 \$33,179 \$20,000 2009 4309 Repair & Maint Furn & Fixtures \$0 \$0 \$0 \$500 \$500 \$300,000 \$31,000 2009 4312 Juvenile Detention \$167,590 \$146,680 \$175,870 \$93,370 \$300,000 \$60,600 \$300,000 2009 4312 Radio Repairs \$67,822 \$32,887 \$24,300 \$12,361 \$59,545 \$146,600 \$16,700 2009 4315 Redic Repairs \$98,627 \$0 \$0 \$37,948 \$19,200 \$35,000 \$20,000 \$320,000 \$343,182 \$20,000 \$37,948 \$19,200 \$35,000 \$20,000 \$343,182 \$20,000 \$345,502 \$35,300 \$20,777 \$35,000 \$32,000 \$35,000 \$32,000 \$35,000 </td <td>2009</td> <td>4305</td> <td>Repair & Maint Bldg & Grounds</td> <td>\$78,657</td> <td>\$51,297</td> <td>\$92,088</td> <td>\$206,400</td> <td>\$113,458</td> <td>\$143,377</td> <td>\$139,083</td>	2009	4305	Repair & Maint Bldg & Grounds	\$78,657	\$51,297	\$92,088	\$206,400	\$113,458	\$143,377	\$139,083
2009 4308 Marine Unit - Contractual Services \$19,650 \$32,701 \$31,654 \$37,722 \$17,000 \$33,179 \$20,000 2009 4309 Repair & Maint Furn & Fixtures \$0 \$0 \$0 \$500 \$0 \$00,000 \$60,600 \$300,000 2009 4310 Juvenile Detention \$167,590 \$146,680 \$175,870 \$93,377 \$300,000 \$60,600 \$300,000 2009 4312 Radio Repairs \$67,822 \$32,887 \$24,300 \$12,361 \$59,545 \$14,602 \$16,700 2009 4315 Election Judge Training \$14,913 \$0 \$37,948 \$19,200 \$85,000 \$43,182 \$20,000 2009 4316 New Recruits Testing \$29,941 \$25,487 \$64,107 \$49,969 \$35,000 \$20,777 \$35,000 2009 4320 Repair & Maint Heavy Machinery \$98,627 \$48,129 \$53,230 \$13,595 \$45,302 \$5,28 \$45,502 2009 4321 Computer Program M	2009	4306	Repair & Maint - Vehicles	\$192,854	\$235,894	\$242,732	\$256,754	\$241,090	\$241,656	\$242,990
2009 430B Repair & Maint Furn & Fixtures \$0 \$0 \$0 \$500 \$500 \$0 \$1000 2009 4310 Juvenile Detention \$167,590 \$146,680 \$175,870 \$93,370 \$300,000 \$60,600 \$300,000 2009 4312 Radio Repairs \$67,822 \$32,887 \$24,300 \$12,361 \$59,545 \$14,602 \$16,700 2009 4315 Physical Plant Maintenance \$0 \$0 \$37,948 \$12,091 \$2,000 \$7,040 \$2,000 2009 4315 Election Judge Training \$14,913 \$0 \$37,948 \$19,200 \$55,000 \$43,182 \$20,000 2009 4320 Repair & Maint Heavy Machinery \$98,627 \$48,129 \$53,230 \$13,595 \$45,502 \$55,228 \$45,502 2009 4321 Computer Program Maint \$738,171 \$600,044 \$766,027 \$633,725 \$719,928 \$566,485 \$751,128 2009 4321 Computer Program Maint \$738,171 \$600,041 \$10,000 \$11,000 \$11,000 \$11,000 <td>2009</td> <td>4307</td> <td>Radar Repairs</td> <td>\$2,846</td> <td>\$9,023</td> <td>\$11,008</td> <td>\$4,467</td> <td>\$13,229</td> <td>\$3,749</td> <td>\$10,000</td>	2009	4307	Radar Repairs	\$2,846	\$9,023	\$11,008	\$4,467	\$13,229	\$3,749	\$10,000
2009 4310 Juvenile Detention \$167,590 \$146,680 \$175,870 \$93,370 \$300,000 \$60,600 \$300,000 2009 4312 Radio Repairs \$67,822 \$32,887 \$24,300 \$12,361 \$59,545 \$14,602 \$16,700 2009 4313 Physical Plant Maintenance \$0 \$0 \$4,999 \$12,091 \$2,000 \$7,040 \$2,000 2009 4315 Election Judge Training \$14,913 \$0 \$37,948 \$19,200 \$85,000 \$43,182 \$20,000 2009 4316 New Recruits Testing \$29,941 \$25,487 \$64,107 \$49,969 \$35,000 \$20,777 \$35,000 2009 4321 Computer Program Maint \$738,171 \$600,044 \$766,027 \$633,725 \$719,928 \$566,485 \$751,128 2009 4321 Computer Program Maint \$73,672 \$12,516 \$11,542 \$10,589 \$11,000 \$1662 \$11,000 2009 4335 Microfilming Services \$12,617	2009	4308	Marine Unit - Contractual Services	\$19,650	\$32,701	\$31,654	\$37,722	\$17,000	\$33,179	\$20,000
2009 4312 Radio Repairs \$67,822 \$32,887 \$24,300 \$12,361 \$59,545 \$14,602 \$16,700 2009 4315 Physical Plant Maintenance \$0 \$0 \$4,999 \$12,061 \$2,000 \$7,040 \$2,000 2009 4315 Election Judge Training \$14,913 \$0 \$37,948 \$19,200 \$85,000 \$23,777 \$35,000 2009 4316 New Recruits Testing \$29,941 \$25,487 \$64,107 \$49,969 \$35,000 \$20,777 \$35,000 2009 4321 Computer Program Maint \$738,171 \$600,0044 \$766,027 \$633,725 \$719,928 \$66,465 \$751,128 2009 4321 Computer Program Maint \$738,171 \$600,0044 \$766,027 \$633,725 \$719,928 \$66,465 \$751,128 2009 4335 Towing & Storage \$12,617 \$17,449 \$10,801 \$10,867 \$10,000 \$11,744 \$5,000 2009 4350 Outside Court Reporter Service \$82	2009	4309	Repair & Maint Furn & Fixtures	\$0	\$0	\$0	\$0	\$500	\$0	\$1,000
2009 4313 Physical Plant Maintenance \$0 \$0 \$4,999 \$12,091 \$2,000 \$7,040 \$2,000 2009 4315 Election Judge Training \$14,913 \$0 \$37,948 \$19,200 \$85,000 \$32,000 2009 4316 New Recruits Testing \$29,941 \$25,487 \$64,107 \$49,969 \$35,000 \$20,777 \$35,000 2009 4320 Repair & Maint Heavy Machinery \$98,627 \$48,129 \$53,230 \$13,595 \$45,302 \$5,328 \$45,502 2009 4321 Computer Program Maint \$738,711 \$600,044 \$766,027 \$633,725 \$719,928 \$56,485 \$751,128 2009 4331 Microfilming Services \$7,672 \$12,516 \$11,542 \$10,589 \$11,000 \$11,744 \$5,000 2009 4350 Outside Court Reporter Service \$8,248 \$8,462 \$10,810 \$16,862 \$11,000 \$2,951 \$10,500 2009 4375 Special Services \$336,841 <td< td=""><td>2009</td><td>4310</td><td>Juvenile Detention</td><td>\$167,590</td><td>\$146,680</td><td>\$175,870</td><td>\$93,370</td><td>\$300,000</td><td>\$60,600</td><td>\$300,000</td></td<>	2009	4310	Juvenile Detention	\$167,590	\$146,680	\$175,870	\$93,370	\$300,000	\$60,600	\$300,000
2009 4315 Election Judge Training \$14,913 \$0 \$37,948 \$19,200 \$85,000 \$43,182 \$20,000 2009 4310 New Recruits Testing \$29,941 \$25,487 \$64,107 \$49,969 \$35,000 \$20,777 \$35,000 2009 4320 Repair & Maint Heavy Machinery \$98,627 \$48,129 \$53,230 \$13,595 \$45,302 \$5,328 \$45,502 2009 4321 Computer Program Maint \$73,171 \$600,044 \$766,027 \$633,725 \$719,928 \$566,485 \$751,128 2009 4335 Microfilming Services \$7,672 \$12,516 \$11,542 \$10,589 \$11,000 \$1,662 \$11,000 2009 4350 Outside Court Reporter Service \$8,248 \$8,462 \$10,233 \$6,242 \$11,000 \$2,951 \$10,500 2009 4350 Outside Court Reporter Service \$8,248 \$8,462 \$10,233 \$6,242 \$11,000 \$2,951 \$10,500 2009 4370 Legal Services	2009	4312	Radio Repairs	\$67,822	\$32,887	\$24,300	\$12,361	\$59,545	\$14,602	\$16,700
2009 4316 New Recruits Testing \$29,941 \$25,487 \$64,107 \$49,969 \$35,000 \$20,777 \$35,000 2009 4320 Repair & Maint Heavy Machinery \$98,627 \$48,129 \$53,230 \$13,595 \$45,302 \$5,328 \$45,502 2009 4321 Computer Program Maint \$738,171 \$600,044 \$766,027 \$633,725 \$719,928 \$566,485 \$751,128 2009 4338 Microfilming Services \$7,672 \$12,516 \$11,542 \$10,589 \$11,000 \$1,662 \$11,000 2009 4345 Towing & Storage \$12,617 \$17,449 \$10,810 \$10,867 \$10,000 \$11,744 \$5,000 2009 4350 Outside Court Reporter Service \$8,248 \$8,462 \$10,233 \$6,242 \$11,000 \$2,951 \$10,500 2009 4370 Legal Services \$336,841 \$352,276 \$426,537 \$164,090 \$216,050 \$163,611 \$201,350 2009 4371 Special Public Defenders <td>2009</td> <td>4313</td> <td>Physical Plant Maintenance</td> <td>\$0</td> <td>\$0</td> <td>\$4,999</td> <td>\$12,091</td> <td>\$2,000</td> <td>\$7,040</td> <td>\$2,000</td>	2009	4313	Physical Plant Maintenance	\$0	\$0	\$4,999	\$12,091	\$2,000	\$7,040	\$2,000
2009 4320 Repair & Maint Heavy Machinery \$98,627 \$48,129 \$53,230 \$13,595 \$45,302 \$5,328 \$45,502 2009 4321 Computer Program Maint \$738,171 \$600,044 \$766,027 \$633,725 \$719,928 \$566,485 \$751,128 2009 4338 Microfilming Services \$7,672 \$12,617 \$17,449 \$10,810 \$10,867 \$10,000 \$11,674 \$5,000 2009 4350 Outside Court Reporter Service \$8,248 \$8,462 \$10,233 \$6,242 \$11,000 \$2,951 \$10,500 2009 4350 Outside Court Reporter Service \$8,248 \$8,462 \$10,233 \$6,242 \$11,000 \$2,951 \$10,500 2009 4370 Legal Services \$336,841 \$352,276 \$426,537 \$164,990 \$216,050 \$163,611 \$201,350 2009 4371 Special Public Defenders \$0 \$0 \$0 \$116,666 \$175,000 \$163,333 \$175,000 2009 4374 <td< td=""><td>2009</td><td>4315</td><td>Election Judge Training</td><td>\$14,913</td><td>\$0</td><td>\$37,948</td><td>\$19,200</td><td>\$85,000</td><td>\$43,182</td><td>\$20,000</td></td<>	2009	4315	Election Judge Training	\$14,913	\$0	\$37,948	\$19,200	\$85,000	\$43,182	\$20,000
2009 4321 Computer Program Maint \$738,171 \$600,044 \$766,027 \$633,725 \$719,928 \$566,485 \$751,128 2009 4338 Microfilming Services \$7,672 \$12,516 \$11,542 \$10,589 \$11,000 \$1,662 \$11,000 2009 4345 Towing & Storage \$12,617 \$17,449 \$10,810 \$10,867 \$10,000 \$11,744 \$5,000 2009 4350 Outside Court Reporter Service \$8,248 \$8,462 \$10,233 \$6,242 \$11,000 \$2,951 \$10,500 2009 4355 Noxious Weed Control \$0 \$0 \$520 \$243 \$2,300 \$0 \$2,000 2009 4370 Legal Services \$336,841 \$352,276 \$426,537 \$164,090 \$216,050 \$163,611 \$201,350 2009 4371 Special Public Defenders \$0 \$0 \$0 \$166,66 \$175,000 \$163,611 \$201,350 2009 4372 Appellate Prosecutor \$30,000 \$30,0	2009	4316	New Recruits Testing	\$29,941	\$25,487	\$64,107	\$49,969	\$35,000	\$20,777	\$35,000
2009 4338 Microfilming Services \$7,672 \$12,516 \$11,542 \$10,589 \$11,000 \$1,662 \$11,000 2009 4345 Towing & Storage \$12,617 \$17,449 \$10,810 \$10,867 \$10,000 \$11,744 \$5,000 2009 4355 Outside Court Reporter Service \$8,248 \$8,462 \$10,233 \$6,242 \$11,000 \$2,951 \$10,500 2009 4355 Noxious Weed Control \$0 \$0 \$520 \$243 \$2,300 \$0 \$2,000 2009 4370 Legal Services \$336,841 \$352,276 \$426,537 \$164,090 \$216,050 \$163,611 \$201,350 2009 4371 Special Public Defenders \$0 \$0 \$0 \$116,666 \$175,000 \$163,333 \$175,000 2009 4372 Appellate Prosecutor \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$30,000 \$20,000 \$20,073 \$4,500 2009 <td< td=""><td>2009</td><td>4320</td><td>Repair & Maint Heavy Machinery</td><td>\$98,627</td><td>\$48,129</td><td>\$53,230</td><td>\$13,595</td><td>\$45,302</td><td>\$5,328</td><td>\$45,502</td></td<>	2009	4320	Repair & Maint Heavy Machinery	\$98,627	\$48,129	\$53,230	\$13,595	\$45,302	\$5,328	\$45,502
2009 4345 Towing & Storage \$12,617 \$17,449 \$10,810 \$10,867 \$10,000 \$11,744 \$5,000 2009 4350 Outside Court Reporter Service \$8,248 \$8,462 \$10,233 \$6,242 \$11,000 \$2,951 \$10,500 2009 4355 Noxious Weed Control \$0 \$0 \$520 \$243 \$2,300 \$0 \$2,000 2009 4370 Legal Services \$336,841 \$352,276 \$426,537 \$164,090 \$216,050 \$163,333 \$175,000 2009 4371 Special Public Defenders \$0 \$0 \$0 \$116,666 \$175,000 \$163,333 \$175,000 2009 4372 Appellate Prosecutor \$30,000	2009	4321	Computer Program Maint	\$738,171	\$600,044	\$766,027	\$633,725	\$719,928	\$566,485	\$751,128
2009 4350 Outside Court Reporter Service \$8,248 \$8,462 \$10,233 \$6,242 \$11,000 \$2,951 \$10,500 2009 4355 Noxious Weed Control \$0 \$0 \$520 \$243 \$2,300 \$0 \$2,000 2009 4370 Legal Services \$336,841 \$352,276 \$426,537 \$164,090 \$216,050 \$163,611 \$201,350 2009 4371 Special Public Defenders \$0 \$0 \$116,666 \$175,000 \$163,333 \$175,000 2009 4372 Appellate Prosecutor \$30,000 \$30,0	2009	4338	Microfilming Services	\$7,672	\$12,516	\$11,542	\$10,589	\$11,000	\$1,662	\$11,000
2009 4355 Noxious Weed Control \$0 \$0 \$520 \$243 \$2,300 \$0 \$2,000 2009 4370 Legal Services \$336,841 \$352,276 \$426,537 \$164,090 \$216,050 \$163,611 \$201,350 2009 4371 Special Public Defenders \$0 \$0 \$0 \$116,666 \$175,000 \$163,333 \$175,000 2009 4372 Appellate Prosecutor \$30,000	2009	4345	Towing & Storage	\$12,617	\$17,449	\$10,810	\$10,867	\$10,000	\$11,744	\$5,000
2009 4370 Legal Services \$336,841 \$352,276 \$426,537 \$164,090 \$216,050 \$163,611 \$201,350 2009 4371 Special Public Defenders \$0 \$0 \$0 \$116,666 \$175,000 \$163,333 \$175,000 2009 4372 Appellate Prosecutor \$30,000	2009	4350	Outside Court Reporter Service	\$8,248	\$8,462	\$10,233	\$6,242	\$11,000	\$2,951	\$10,500
2009 4371 Special Public Defenders \$0 \$0 \$116,666 \$175,000 \$163,333 \$175,000 2009 4372 Appellate Prosecutor \$30,000	2009	4355	Noxious Weed Control	\$0	\$0	\$520	\$243	\$2,300	\$0	\$2,000
2009 4372 Appellate Prosecutor \$30,000 \$2,073 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,500 \$4,554 \$13,300 \$1,081 \$13,300 \$13,300 \$1,081 \$13,300 \$0 </td <td>2009</td> <td>4370</td> <td>Legal Services</td> <td>\$336,841</td> <td>\$352,276</td> <td>\$426,537</td> <td>\$164,090</td> <td>\$216,050</td> <td>\$163,611</td> <td>\$201,350</td>	2009	4370	Legal Services	\$336,841	\$352,276	\$426,537	\$164,090	\$216,050	\$163,611	\$201,350
2009 4374 Computer Services \$3,291 \$1,079 \$1,276 \$27,343 \$7,000 \$2,073 \$4,500 2009 4390 Adult Probation Programs \$8,327 \$4,244 \$3,624 \$4,554 \$13,300 \$1,081 \$13,300 2009 4392 Electronic Monitoring \$180 \$0 \$0 \$0 \$0 \$0 \$0 2009 4395 Food Service \$423,526 \$444,285 \$704,710 \$724,550 \$953,528 \$664,175 \$800,000 2009 4397 Special Services \$5,363 \$5,433 \$5,882 \$9,653 \$20,086 \$9,413 \$20,086 2009 4398 Recruitment \$0 \$0 \$0 \$489 \$0 \$0 \$0 2009 4400 Transporting Election Supplies \$3,904 \$2,934 \$5,056 \$2,198 \$5,000 \$2,689 \$3,750 2009 4425 Extra Help for Election \$34,040 \$27,889 \$45,975 \$12,255 <	2009	4371	Special Public Defenders	\$0	\$0	\$0	\$116,666	\$175,000	\$163,333	\$175,000
2009 4390 Adult Probation Programs \$8,327 \$4,244 \$3,624 \$4,554 \$13,300 \$1,081 \$13,300 2009 4392 Electronic Monitoring \$180 \$0 \$0 \$0 \$0 \$0 \$0 \$0 2009 4395 Food Service \$423,526 \$444,285 \$704,710 \$724,550 \$953,528 \$664,175 \$800,000 2009 4397 Special Services \$5,363 \$5,433 \$5,882 \$9,653 \$20,086 \$9,413 \$20,086 2009 4398 Recruitment \$0 \$0 \$0 \$489 \$0 \$0 \$0 2009 4400 Transporting Election Supplies \$3,904 \$2,934 \$5,056 \$2,198 \$5,000 \$2,689 \$3,750 2009 4405 Extra Help for Election \$34,040 \$27,889 \$45,975 \$12,255 \$40,000 \$22,777 \$35,000 2009 4428 Employee Relations \$30 \$1,903 \$1,000 \$	2009	4372	Appellate Prosecutor	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
2009 4392 Electronic Monitoring \$180 \$0 \$0 \$0 \$0 \$0 2009 4395 Food Service \$423,526 \$444,285 \$704,710 \$724,550 \$953,528 \$664,175 \$800,000 2009 4397 Special Services \$5,363 \$5,433 \$5,882 \$9,653 \$20,086 \$9,413 \$20,086 2009 4398 Recruitment \$0 \$0 \$0 \$489 \$0 \$0 \$0 2009 4400 Transporting Election Supplies \$3,904 \$2,934 \$5,056 \$2,198 \$5,000 \$2,689 \$3,750 2009 4405 Extra Help for Election \$34,040 \$27,889 \$45,975 \$12,255 \$40,000 \$22,777 \$35,000 2009 4428 Employee Relations \$5,201 \$4,970 \$7,314 \$5,799 \$7,700 \$5,971 \$7,700 2009 4435 Consultants \$293,361 \$413,870 \$427,281 \$556,122 \$396,773	2009	4374	Computer Services	\$3,291	\$1,079	\$1,276	\$27,343	\$7,000	\$2,073	\$4,500
2009 4395 Food Service \$423,526 \$444,285 \$704,710 \$724,550 \$953,528 \$664,175 \$800,000 2009 4397 Special Services \$5,363 \$5,433 \$5,882 \$9,653 \$20,086 \$9,413 \$20,086 2009 4398 Recruitment \$0 \$0 \$0 \$489 \$0 \$0 \$0 2009 4400 Transporting Election Supplies \$3,904 \$2,934 \$5,056 \$2,198 \$5,000 \$2,689 \$3,750 2009 4405 Extra Help for Election \$34,040 \$27,889 \$45,975 \$12,255 \$40,000 \$22,777 \$35,000 2009 4428 Employee Relations \$5,201 \$4,970 \$7,314 \$5,799 \$7,700 \$5,971 \$7,700 2009 4430 Applicant Background Checks \$300 \$1,903 \$1,000 \$600 \$1,000 \$800 \$1,000 2009 4435 Consultants \$293,361 \$413,870 \$427,281 \$	2009	4390	Adult Probation Programs	\$8,327	\$4,244	\$3,624	\$4,554	\$13,300	\$1,081	\$13,300
2009 4397 Special Services \$5,363 \$5,433 \$5,882 \$9,653 \$20,086 \$9,413 \$20,086 2009 4398 Recruitment \$0 \$0 \$0 \$489 \$0 \$0 \$0 2009 4400 Transporting Election Supplies \$3,904 \$2,934 \$5,056 \$2,198 \$5,000 \$2,689 \$3,750 2009 4405 Extra Help for Election \$34,040 \$27,889 \$45,975 \$12,255 \$40,000 \$22,777 \$35,000 2009 4428 Employee Relations \$5,201 \$4,970 \$7,314 \$5,799 \$7,700 \$5,971 \$7,700 2009 4430 Applicant Background Checks \$300 \$1,903 \$1,000 \$600 \$1,000 \$800 \$1,000 2009 4435 Consultants \$293,361 \$413,870 \$427,281 \$556,122 \$396,773 \$418,105 \$265,425 2009 4441 Toxicology Laboratory \$18,715 \$24,297 \$21,845	2009	4392	Electronic Monitoring	\$180	\$0	\$0	\$0	\$0	\$0	\$0
2009 4398 Recruitment \$0 \$0 \$0 \$489 \$0 \$0 \$0 2009 4400 Transporting Election Supplies \$3,904 \$2,934 \$5,056 \$2,198 \$5,000 \$2,689 \$3,750 2009 4405 Extra Help for Election \$34,040 \$27,889 \$45,975 \$12,255 \$40,000 \$22,777 \$35,000 2009 4428 Employee Relations \$5,201 \$4,970 \$7,314 \$5,799 \$7,700 \$5,971 \$7,700 2009 4430 Applicant Background Checks \$300 \$1,903 \$1,000 \$600 \$1,000 \$800 \$1,000 2009 4435 Consultants \$293,361 \$413,870 \$427,281 \$556,122 \$396,773 \$418,105 \$265,425 2009 4441 Toxicology Laboratory \$18,715 \$24,297 \$21,845 \$22,683 \$22,500 \$20,994 \$21,500	2009	4395	Food Service	\$423,526	\$444,285	\$704,710	\$724,550	\$953,528	\$664,175	\$800,000
2009 4400 Transporting Election Supplies \$3,904 \$2,934 \$5,056 \$2,198 \$5,000 \$2,689 \$3,750 2009 4405 Extra Help for Election \$34,040 \$27,889 \$45,975 \$12,255 \$40,000 \$22,777 \$35,000 2009 4428 Employee Relations \$5,201 \$4,970 \$7,314 \$5,799 \$7,700 \$5,971 \$7,700 2009 4430 Applicant Background Checks \$300 \$1,903 \$1,000 \$600 \$1,000 \$800 \$1,000 2009 4435 Consultants \$293,361 \$413,870 \$427,281 \$556,122 \$396,773 \$418,105 \$265,425 2009 4441 Toxicology Laboratory \$18,715 \$24,297 \$21,845 \$22,683 \$22,500 \$20,994 \$21,500	2009	4397	Special Services	\$5,363	\$5,433	\$5,882	\$9,653	\$20,086	\$9,413	\$20,086
2009 4405 Extra Help for Election \$34,040 \$27,889 \$45,975 \$12,255 \$40,000 \$22,777 \$35,000 2009 4428 Employee Relations \$5,201 \$4,970 \$7,314 \$5,799 \$7,700 \$5,971 \$7,700 2009 4430 Applicant Background Checks \$300 \$1,903 \$1,000 \$600 \$1,000 \$800 \$1,000 2009 4435 Consultants \$293,361 \$413,870 \$427,281 \$556,122 \$396,773 \$418,105 \$265,425 2009 4441 Toxicology Laboratory \$18,715 \$24,297 \$21,845 \$22,683 \$22,500 \$20,994 \$21,500	2009	4398	Recruitment	\$0	\$0	\$0	\$489	\$0	\$0	\$0
2009 4428 Employee Relations \$5,201 \$4,970 \$7,314 \$5,799 \$7,700 \$5,971 \$7,700 2009 4430 Applicant Background Checks \$300 \$1,903 \$1,000 \$600 \$1,000 \$800 \$1,000 2009 4435 Consultants \$293,361 \$413,870 \$427,281 \$556,122 \$396,773 \$418,105 \$265,425 2009 4441 Toxicology Laboratory \$18,715 \$24,297 \$21,845 \$22,683 \$22,500 \$20,994 \$21,500	2009	4400	Transporting Election Supplies	\$3,904	\$2,934	\$5,056	\$2,198	\$5,000	\$2,689	\$3,750
2009 4430 Applicant Background Checks \$300 \$1,903 \$1,000 \$600 \$1,000 \$800 \$1,000 2009 4435 Consultants \$293,361 \$413,870 \$427,281 \$556,122 \$396,773 \$418,105 \$265,425 2009 4441 Toxicology Laboratory \$18,715 \$24,297 \$21,845 \$22,683 \$22,500 \$20,994 \$21,500	2009	4405	Extra Help for Election	\$34,040	\$27,889	\$45,975	\$12,255	\$40,000	\$22,777	\$35,000
2009 4435 Consultants \$293,361 \$413,870 \$427,281 \$556,122 \$396,773 \$418,105 \$265,425 2009 4441 Toxicology Laboratory \$18,715 \$24,297 \$21,845 \$22,683 \$22,500 \$20,994 \$21,500	2009	4428	Employee Relations	\$5,201	\$4,970	\$7,314	\$5,799	\$7,700	\$5,971	\$7,700
2009 4441 Toxicology Laboratory \$18,715 \$24,297 \$21,845 \$22,683 \$22,500 \$20,994 \$21,500	2009	4430	Applicant Background Checks	\$300	\$1,903	\$1,000	\$600	\$1,000	\$800	\$1,000
2009 4441 Toxicology Laboratory \$18,715 \$24,297 \$21,845 \$22,683 \$22,500 \$20,994 \$21,500	2009	4435	Consultants	\$293,361	\$413,870	\$427,281	\$556,122	\$396,773	\$418,105	\$265,425
2009 4442 Private Lab Services \$13,971 \$13,007 \$15,785 \$15,678 \$22,700 \$14,948 \$21,500	2009			\$18,715	\$24,297	\$21,845	\$22,683	\$22,500	\$20,994	\$21,500
	2009	4442	Private Lab Services	\$13,971	\$13,007	\$15,785	\$15,678	\$22,700	\$14,948	\$21,500
2009 4449 Garbage Disposal \$29,498 \$28,486 \$32,415 \$28,377 \$34,222 \$24,143 \$33,012	2009	4449	Garbage Disposal	\$29,498	\$28,486	\$32,415	\$28,377	\$34,222	\$24,143	\$33,012

Pacific Paci				FY 04	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
2009 4450 Snow Removal \$19,374 \$33,565 \$24,537 \$40,426 \$23,500 \$65,837 \$23,500 209 4452 Lawn Maintenance \$11,144 \$71,448 \$50,976 \$48,355 \$55,534 \$45,222 \$65,534 2009 4576 Contingent \$322,806 \$273,767 \$146,027 \$110,818 \$500,000 \$36,000 2009 4576 Groundwater Resource Mgmt Plan \$84,430 \$44,859 \$38,727 \$27,536 \$50 \$50 \$50 2009 4590 Exhumation & Burial Expense \$41,51 \$22,400 \$1,355 \$5,004 \$6,000 \$12,475 \$6,000 2009 4590 Exhumation & Burial Expense \$41,51 \$2,400 \$1,355 \$5,044 \$6,000 \$12,475 \$6,000 2009 5010 Office Supplies \$50 \$0 \$134 \$0 \$200 \$100 2009 5010 Office Supplies \$20,2663 \$222,668 \$222,518 \$21,598 \$280,448 \$171,323 \$267,380 2009 5020 Office Equipment Less Than \$5,000		Obj	Object Level 3	Twelve Month	Twelve Month	Twelve Month	Twelve Month	Department	Eleven Month	Department
2009 4452 Lawn Maintenance \$11,144 \$7,146 \$50,976 \$48,355 \$65,534 \$48,822 \$65,030 2094 4570 Contingent \$322,806 \$273,767 \$146,027 \$110,818 \$500,000 \$0	FY	LvI 3	Description	Actuals	Actuals	Actuals	Actuals	Approved	Actuals	Approved
2009 4570 Contingent \$322,806 \$273,767 \$146,027 \$110,818 \$500,000 \$382,491 \$500,000 2009 4576 Groundwater Resource Mgmt Plan \$84,430 \$44,859 \$38,727 \$27,536 \$0 \$0 \$0 2009 4596 Exhumation & Burial Expense \$4,151 \$2,400 \$1,355 \$5,084 \$6,000 \$12,475 \$60,000 2009 4591 License Charges \$546 \$486 \$923 \$1,049 \$750 \$624 \$500 2009 5006 Training Equipment < \$5,000 and Supplies	2009	4450	Snow Removal	\$19,374	\$33,565	\$24,537	\$40,426	\$23,500	\$65,837	\$23,500
2009 4571 Elections Contingency \$0 \$0 \$0 \$157,600 \$134 \$0 \$290 \$100 \$200 \$100 Office Equipment < \$5,000 and Supplies \$20,2663 \$220,669 \$222,616 \$215,969 \$280,448 \$171,230 \$267,360 \$200 \$100 Office Supplies \$36,416 \$49,253 \$52,130 \$75,427 \$44,955 \$62,113 \$49,555 \$62,113 \$49,555 \$62,113 \$49,555 \$62,113 \$49,555 \$62,113 \$44,955 \$82,130 \$74,277 \$44,955 \$52,400 \$75,427 \$44,955 \$62,130 \$75,427 \$44,955 \$36,072 \$375,985 \$200 \$100 \$100 \$100 \$100 \$100 \$100 \$100 \$1	2009	4452	Lawn Maintenance	\$11,144	\$7,146	\$50,976	\$48,355	\$65,534	\$45,822	\$65,534
2009 4576 Groundwater Resource Mgmt Plan \$84,430 \$44,859 \$38,727 \$27,536 \$0 \$0 \$0 2009 4590 Exhumation & Burial Expense \$4,151 \$2,400 \$1,355 \$5,084 \$6,000 \$12,475 \$6,000 2009 4591 License Charges \$546 \$486 \$923 \$1,049 \$70 \$20 \$100 2009 5010 Office Supplies \$20,668 \$22,668 \$22,166 \$154,969 \$280,448 \$171,230 \$267,360 2009 5010 Office Equipment Less Than \$5,000 \$235,791 \$165,514 \$101,475 \$186,973 \$13,868 \$175,727 \$375,985 2009 5020 Office Equipment Less Than \$5,000 \$235,791 \$166,514 \$101,486 \$358,755 \$524,895 \$221,13 \$34,955 2009 5020 Office Equipment Less Than \$5,000 \$31,064 \$350,073 \$356,154 \$11,086 \$356,754 \$12,9366 2009 5070 Office Equipment Less Than \$5,000 <t< td=""><td>2009</td><td>4570</td><td>Contingent</td><td>\$322,806</td><td>\$273,767</td><td>\$146,027</td><td>\$110,818</td><td>\$500,000</td><td>\$382,491</td><td>\$500,000</td></t<>	2009	4570	Contingent	\$322,806	\$273,767	\$146,027	\$110,818	\$500,000	\$382,491	\$500,000
2009 4590 Exhumation & Burial Expense \$4,151 \$2,400 \$1,355 \$5,084 \$6,000 \$12,475 \$6,000 2009 4591 License Charges \$56 \$468 \$923 \$1,049 \$750 \$624 \$500 2009 5006 Training Equipment < \$5,000 and Supplies	2009	4571	Elections Contingency	\$0	\$0	\$0	\$0	\$157,600	\$0	\$5,000
2009 4591 License Charges \$546 \$468 \$923 \$1,049 \$750 \$624 \$500 2009 5010 Office Supplies \$20,663 \$220,669 \$222,516 \$215,969 \$280,448 \$171,230 \$267,360 2009 5010 Office Supplies \$36,416 \$49,253 \$52,130 \$75,427 \$54,955 \$62,113 \$54,955 2009 5020 Office Equipment Less Than \$5,000 \$235,791 \$165,514 \$101,457 \$131,866 \$125,754 \$129,366 2009 5030 Postage \$331,084 \$290,783 \$321,220 \$356,154 \$358,735 \$360,772 \$375,985 2009 5050 Meeting Expenses \$53,003 \$66,288 \$44,903 \$92,014 \$133,047 \$92,561 \$139,225 2009 5050 Meeting Expenses \$53,003 \$66,288 \$44,903 \$92,014 \$133,047 \$92,561 \$139,225 2009 5050 Meeting Expenses \$53,003 \$66,288 \$44,90	2009	4576	Groundwater Resource Mgmt Plan	\$84,430	\$44,859	\$38,727	\$27,536	\$0	\$0	\$0
2009 5006 Training Equipment < \$5,000 and Supplies \$0 \$0 \$134 \$0 \$290 \$1,000 2009 5010 Office Supplies \$20,663 \$220,669 \$222,516 \$215,969 \$280,448 \$171,230 \$267,360 2009 5015 Paper & Forms \$36,416 \$49,253 \$52,120 \$75,427 \$54,955 \$62,113 \$54,955 2009 5020 Office Equipment Less Than \$5,000 \$235,791 \$165,514 \$101,467 \$186,973 \$131,866 \$125,754 \$129,366 2009 5030 Postage \$331,084 \$290,783 \$321,220 \$356,154 \$358,735 \$360,772 \$375,985 2009 5040 Mileage \$97,158 \$100,178 \$113,543 \$123,360 \$149,325 \$107,017 \$100,000 2009 5055 Meding Expenses \$53,003 \$66,288 \$84,903 \$92,014 \$133,047 \$92,561 \$139,025 2009 5057 Miscoellaneous Supplies \$327,507 \$252,856<	2009	4590	Exhumation & Burial Expense	\$4,151	\$2,400	\$1,355	\$5,084	\$6,000	\$12,475	\$6,000
2009 5010 Office Supplies \$202,663 \$220,669 \$222,516 \$215,969 \$280,448 \$171,230 \$267,369 2009 5015 Paper & Forms \$36,416 \$49,253 \$52,130 \$75,427 \$54,955 \$62,113 \$54,955 2009 5020 Office Equipment Less Than \$5,000 \$235,791 \$165,514 \$101,457 \$186,973 \$131,866 \$125,754 \$579,985 2009 5040 Mileage \$331,084 \$290,783 \$321,220 \$366,154 \$358,735 \$360,772 \$375,985 2009 5050 Meeting Expenses \$53,003 \$66,288 \$84,903 \$92,014 \$133,047 \$92,561 \$139,225 2009 5050 Pransportation \$0 \$0 \$0 \$1,000 \$0 \$1,000 2009 5060 Pransportation \$0 \$0 \$0 \$0 \$1,000 2009 5075 Bransportation \$0 \$0 \$0 \$0 \$0 \$0 \$0 <t< td=""><td>2009</td><td>4591</td><td>License Charges</td><td>\$546</td><td>\$468</td><td>\$923</td><td>\$1,049</td><td>\$750</td><td>\$624</td><td>\$500</td></t<>	2009	4591	License Charges	\$546	\$468	\$923	\$1,049	\$750	\$624	\$500
2009 5015 Paper & Forms \$36,416 \$49,253 \$52,130 \$75,427 \$54,955 \$62,113 \$54,955 2009 5020 Office Equipment Less Than \$5,000 \$235,791 \$165,514 \$101,457 \$186,973 \$131,866 \$125,754 \$219,366 2009 5030 Postage \$331,084 \$290,783 \$321,220 \$356,154 \$358,735 \$360,772 \$375,985 2009 5040 Mileage \$97,158 \$100,178 \$113,543 \$123,360 \$149,325 \$107,817 \$160,000 2009 5050 Meeting Expenses \$53,003 \$66,288 \$84,903 \$92,014 \$133,047 \$92,561 \$139,225 2009 5055 Transportation \$0 \$0 \$0 \$0 \$1,000 \$0 \$1,000 2009 5060 Photography \$15,664 \$11,981 \$19,801 \$27,072 \$21,200 \$8,164 \$15,005 2009 5077 Miscellaneous Supplies \$32,7507 \$0 \$0 <td>2009</td> <td>5006</td> <td>Training Equipment < \$5,000 and Supplies</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$134</td> <td>\$0</td> <td>\$290</td> <td>\$1,000</td>	2009	5006	Training Equipment < \$5,000 and Supplies	\$0	\$0	\$0	\$134	\$0	\$290	\$1,000
2009 5020 Office Equipment Less Than \$5,000 \$235,791 \$165,514 \$101,457 \$186,973 \$11,866 \$125,754 \$129,366 2009 5030 Postage \$331,084 \$290,783 \$321,220 \$356,154 \$358,735 \$360,772 \$375,806 2009 5040 Mileage \$31,004 \$290,783 \$311,543 \$123,360 \$149,325 \$107,817 \$316,000 2009 5050 Meeting Expenses \$53,003 \$66,288 \$84,903 \$92,014 \$133,047 \$92,561 \$139,225 2009 5050 Meeting Expenses \$53,003 \$66,288 \$84,903 \$92,014 \$133,047 \$92,561 \$139,225 2009 5050 Photography \$15,664 \$11,981 \$19,801 \$27,072 \$21,00 \$81,414 \$15,005 2009 5070 Miscellaneous Supplies \$327,507 \$528,956 \$384,912 \$258,357 \$254,899 \$279,055 \$254,881 2009 5075 Graphic Supplies \$3,142	2009	5010	Office Supplies	\$202,663	\$220,669	\$222,516	\$215,969	\$280,448	\$171,230	\$267,360
2009 5030 Postage \$331,084 \$290,783 \$321,220 \$356,154 \$358,735 \$360,772 \$375,985 2009 5040 Mileage \$97,158 \$100,178 \$113,543 \$123,360 \$149,325 \$107,817 \$160,000 2009 5050 Meeting Expenses \$53,003 \$66,288 \$84,903 \$92,014 \$133,047 \$92,561 \$139,225 2009 5055 Transportation \$0 \$0 \$0 \$1,000 \$0 \$1,000 2009 5050 Photography \$15,664 \$11,981 \$19,801 \$27,072 \$21,200 \$8,164 \$15,005 2009 5070 Miscellaneous Supplies \$327,507 \$528,956 \$384,912 \$258,357 \$254,899 \$279,055 \$254,881 2009 5070 Miscellaneous Supplies \$31,42 \$2,856 \$935 \$963 \$4,000 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	2009	5015	Paper & Forms	\$36,416	\$49,253	\$52,130	\$75,427	\$54,955	\$62,113	\$54,955
2009 5040 Mileage \$97,158 \$100,178 \$113,543 \$123,360 \$149,325 \$107,817 \$160,000 2009 5055 Medicing Expenses \$53,003 \$66,288 \$84,903 \$92,104 \$133,047 \$92,561 \$139,225 2009 5055 Transportation \$0 \$0 \$0 \$1,000 \$0	2009	5020	Office Equipment Less Than \$5,000	\$235,791	\$165,514	\$101,457	\$186,973	\$131,866	\$125,754	\$129,366
2009 5050 Meeting Expenses \$53,003 \$66,288 \$84,903 \$92,014 \$133,047 \$92,561 \$139,225 2009 5055 Transportation \$0 \$0 \$0 \$1,000 \$0 \$1,000 2009 5060 Photography \$15,664 \$11,981 \$19,801 \$27,072 \$21,200 \$81,64 \$15,005 2009 5070 Miscellaneous Supplies \$327,507 \$528,956 \$384,912 \$258,357 \$254,899 \$279,055 \$254,881 2009 5075 Jail Expansion Supplies \$0 \$0 \$22,770 \$0 \$0 \$0 \$0 2009 5075 Graphic Supplies \$3,142 \$2,856 \$935 \$963 \$44,000 \$0 \$4000 2009 5075 Graphic Supplies \$3,142 \$2,856 \$935 \$963 \$42,990 \$36,971 \$45,000 2009 5080 Medication \$0 \$0 \$0 \$53,766 \$42,990 \$36,971 <t< td=""><td>2009</td><td>5030</td><td>Postage</td><td>\$331,084</td><td>\$290,783</td><td>\$321,220</td><td>\$356,154</td><td>\$358,735</td><td>\$360,772</td><td>\$375,985</td></t<>	2009	5030	Postage	\$331,084	\$290,783	\$321,220	\$356,154	\$358,735	\$360,772	\$375,985
2009 5055 Transportation \$0 \$0 \$0 \$1,000 \$0 \$1,000 2009 5060 Photography \$15,664 \$11,981 \$19,801 \$27,072 \$21,200 \$8,164 \$15,005 2009 5070 Miscellaneous Supplies \$327,507 \$528,956 \$384,912 \$258,357 \$254,899 \$279,055 \$254,881 2009 5072 Jail Expansion Supplies \$0 </td <td>2009</td> <td>5040</td> <td>Mileage</td> <td>\$97,158</td> <td>\$100,178</td> <td>\$113,543</td> <td>\$123,360</td> <td>\$149,325</td> <td>\$107,817</td> <td>\$160,000</td>	2009	5040	Mileage	\$97,158	\$100,178	\$113,543	\$123,360	\$149,325	\$107,817	\$160,000
2009 5060 Photography \$15,664 \$11,981 \$19,801 \$27,072 \$21,200 \$8,164 \$15,005 2009 5070 Miscellaneous Supplies \$327,507 \$528,956 \$384,912 \$258,357 \$254,899 \$279,055 \$254,881 2009 5075 Graphic Supplies \$3,142 \$2,856 \$935 \$963 \$4,000 \$0 \$4,000 2009 5080 Medical Supplies \$0 \$0 \$0 \$53,746 \$42,990 \$36,971 \$45,000 2009 5080 Medication \$0 \$0 \$0 \$61,878 \$73,600 \$69,475 \$83,000 2009 5085 Medication \$0 \$0 \$0 \$61,878 \$73,600 \$69,475 \$83,000 2009 5110 Election Supplies \$419,335 \$230,774 \$814,323 \$13,86 \$38,550 \$11,650 \$38,500 2009 5110 Election Supplies \$419,335 \$230,774 \$814,223 \$135,338 <t< td=""><td>2009</td><td>5050</td><td>Meeting Expenses</td><td>\$53,003</td><td>\$66,288</td><td>\$84,903</td><td>\$92,014</td><td>\$133,047</td><td>\$92,561</td><td>\$139,225</td></t<>	2009	5050	Meeting Expenses	\$53,003	\$66,288	\$84,903	\$92,014	\$133,047	\$92,561	\$139,225
2009 5070 Miscellaneous Supplies \$327,507 \$528,956 \$384,912 \$258,357 \$254,899 \$279,055 \$254,881 2009 5072 Jail Expansion Supplies \$0 \$0 \$0 \$0 \$0 2009 5075 Graphic Supplies \$3,142 \$2,886 \$935 \$963 \$4,000 \$0 \$4,000 2009 5080 Medical Supplies \$0 \$0 \$0 \$53,746 \$42,990 \$36,971 \$45,000 2009 5085 Medication \$0 \$0 \$0 \$61,878 \$73,600 \$69,475 \$83,000 2009 5099 Miscellaneous Commodities \$11,985 \$19,295 \$7,575 \$13,986 \$38,550 \$11,650 \$38,500 2009 510 Election Supplies \$419,335 \$230,774 \$814,323 \$135,338 \$668,286 \$190,507 \$240,000 2009 5110 Election Supplies \$419,335 \$230,774 \$814,323 \$135,338 \$668,286 \$	2009	5055	Transportation	\$0	\$0	\$0	\$0	\$1,000	\$0	\$1,000
2009 5072 Jail Expansion Supplies \$0 \$0 \$0 \$0 \$0 \$0 2009 5075 Graphic Supplies \$3,142 \$2,856 \$935 \$963 \$4,000 \$0 \$4,000 2009 5080 Medical Supplies \$0 \$0 \$0 \$53,746 \$42,990 \$36,971 \$45,000 2009 5085 Medical Supplies \$0 \$0 \$0 \$61,878 \$73,600 \$68,475 \$83,000 2009 5099 Miscellaneous Commodities \$11,985 \$19,295 \$7,575 \$13,986 \$38,550 \$11,650 \$38,500 2009 5101 Election Supplies \$419,335 \$230,774 \$814,323 \$135,338 \$668,286 \$190,507 \$240,000 2009 5110 Computer Components Under \$5,000 \$6,232 \$11,678 \$34,865 \$110,303 \$15,450 \$45,082 \$21,450 2009 5125 Computer Components Under \$5,000 \$1,518 \$19,262 \$23,175 \$10,724	2009	5060	Photography	\$15,664	\$11,981	\$19,801	\$27,072	\$21,200	\$8,164	\$15,005
2009 5075 Graphic Supplies \$3,142 \$2,856 \$935 \$963 \$4,000 \$0 \$4,000 2009 5080 Medical Supplies \$0 \$0 \$0 \$53,746 \$42,990 \$36,971 \$45,000 2009 5085 Medication \$0 \$0 \$0 \$61,878 \$73,600 \$69,475 \$83,000 2009 5099 Miscellaneous Commodities \$11,985 \$19,295 \$7,575 \$13,986 \$38,500 \$11,650 \$38,500 2009 5110 Election Supplies \$419,335 \$230,774 \$814,323 \$135,338 \$668,286 \$190,507 \$240,000 2009 5110 Computer Components Under \$5,000 \$6,232 \$11,678 \$34,865 \$110,303 \$15,450 \$45,082 \$21,450 2009 5120 Security Equipment Under \$5,000 \$1,518 \$19,262 \$23,175 \$10,724 \$30,304 \$31,193 \$30,304 2009 5125 Computer sofware Under \$5,000 \$0 \$0	2009	5070	Miscellaneous Supplies	\$327,507	\$528,956	\$384,912	\$258,357	\$254,899	\$279,055	\$254,881
2009 5080 Medical Supplies \$0 \$0 \$0 \$53,746 \$42,990 \$36,971 \$45,000 2009 5085 Medication \$0 \$0 \$0 \$61,878 \$73,600 \$69,475 \$83,000 2009 5099 Miscellaneous Commodities \$11,985 \$19,295 \$7,575 \$13,986 \$38,550 \$11,650 \$38,500 2009 5110 Election Supplies \$419,335 \$230,774 \$814,323 \$135,338 \$668,286 \$190,507 \$240,000 2009 5115 Computer Components Under \$5,000 \$6,232 \$11,678 \$34,865 \$110,303 \$15,450 \$45,082 \$21,450 2009 5120 Security Equipment Under \$5,000 \$1,518 \$19,262 \$23,175 \$10,724 \$30,304 \$31,193 \$30,304 2009 5127 Furniture and Fixtures Under \$5,000 \$16,017 \$106,453 \$31,934 \$92,686 \$54,869 \$26,471 \$43,219 2009 5127 Furniture and Fixtures Under \$5,000	2009	5072	Jail Expansion Supplies	\$0	\$0	\$22,770	\$0	\$0	\$0	\$0
2009 5085 Medication \$0 \$0 \$0 \$61,878 \$73,600 \$69,475 \$83,000 2009 5099 Miscellaneous Commodities \$11,985 \$19,295 \$7,575 \$13,986 \$38,550 \$11,650 \$38,500 2009 5110 Election Supplies \$419,335 \$230,774 \$814,323 \$135,338 \$668,286 \$190,507 \$240,000 2009 5115 Computer Components Under \$5,000 \$6,232 \$11,678 \$34,865 \$110,303 \$15,450 \$45,082 \$21,450 2009 5125 Computer Sofware Under \$5,000 \$1,518 \$19,262 \$23,175 \$10,724 \$30,304 \$31,193 \$30,304 2009 5125 Computer sofware Under \$5,000 \$16,017 \$106,453 \$31,934 \$92,686 \$54,869 \$26,471 \$43,219 2009 5125 Furniture and Fixtures Under \$5,000 \$0 \$0 \$348 \$0 \$0 \$0 \$0 2009 5135 Automotive Equipment Under \$5,000 \$	2009	5075	Graphic Supplies	\$3,142	\$2,856	\$935	\$963	\$4,000	\$0	\$4,000
2009 5099 Miscellaneous Commodities \$11,985 \$19,295 \$7,575 \$13,986 \$38,550 \$11,650 \$33,500 2009 5110 Election Supplies \$419,335 \$230,774 \$814,323 \$135,338 \$668,286 \$190,507 \$240,000 2009 5115 Computer Components Under \$5,000 \$6,232 \$11,678 \$34,865 \$110,303 \$15,450 \$45,082 \$21,450 2009 5120 Security Equipment Under \$5,000 \$1,518 \$19,262 \$23,175 \$10,724 \$30,304 \$31,193 \$30,304 2009 5125 Computer sofware Under \$5,000 \$16,017 \$106,453 \$31,934 \$92,686 \$54,869 \$26,471 \$43,219 2009 5127 Furniture and Fixtures Under \$5,000 \$0 \$0 \$348 \$0 \$0 \$0 \$0 2009 5125 Automotive Equipment Under \$5,000 \$1,906 \$0 \$97,588 \$75,985 \$0 \$11,881 \$0 2009 5136 Automotive Equipment Under \$	2009	5080	Medical Supplies	\$0	\$0	\$0	\$53,746	\$42,990	\$36,971	\$45,000
2009 5110 Election Supplies \$419,335 \$230,774 \$814,323 \$135,338 \$668,286 \$190,507 \$240,000 2009 5115 Computer Components Under \$5,000 \$6,232 \$11,678 \$34,865 \$110,303 \$15,450 \$45,082 \$21,450 2009 5120 Security Equipment Under \$5,000 \$1,518 \$19,262 \$23,175 \$10,724 \$30,304 \$31,193 \$30,304 2009 5125 Computer sofware Under \$5,000 \$16,017 \$106,453 \$31,934 \$92,686 \$54,869 \$26,471 \$43,219 2009 5127 Furniture and Fixtures Under \$5,000 \$0 \$0 \$348 \$0 \$0 \$0 \$0 2009 5127 Furniture and Fixtures Under \$5,000 \$0 \$0 \$348 \$0 \$0 \$0 \$0 2009 5135 Automotive Equipment Under \$5,000 \$1,906 \$0 \$0 \$9,590 \$0 \$11,881 \$0 2009 5136 Equipment Parts \$0 \$2,	2009	5085	Medication	\$0	\$0	\$0	\$61,878	\$73,600	\$69,475	\$83,000
2009 5115 Computer Components Under \$5,000 \$6,232 \$11,678 \$34,865 \$110,303 \$15,450 \$45,082 \$21,450 2009 5120 Security Equipment Under \$5,000 \$1,518 \$19,262 \$23,175 \$10,724 \$30,304 \$31,193 \$30,304 2009 5125 Computer sofware Under \$5,000 \$16,017 \$106,453 \$31,934 \$92,686 \$54,869 \$26,471 \$43,219 2009 5127 Furniture and Fixtures Under \$5,000 \$0 \$0 \$348 \$0 \$0 \$0 \$0 2009 5135 Automotive Equipment Under \$5,000 \$1,906 \$0 \$0 \$9,590 \$0 \$1,025 \$0 2009 5136 Equipment Parts \$0 \$2,500 \$97,588 \$75,985 \$0 \$11,881 \$0 2009 5150 Cleaning Materials \$124,916 \$121,046 \$159,750 \$148,798 \$138,888 \$155,276 \$144,288 2009 5170 Food \$330 \$272	2009	5099	Miscellaneous Commodities	\$11,985	\$19,295	\$7,575	\$13,986	\$38,550	\$11,650	\$38,500
2009 5120 Security Equipment Under \$5,000 \$1,518 \$19,262 \$23,175 \$10,724 \$30,304 \$31,193 \$30,304 2009 5125 Computer sofware Under \$5,000 \$16,017 \$106,453 \$31,934 \$92,686 \$54,869 \$26,471 \$43,219 2009 5127 Furniture and Fixtures Under \$5,000 \$0 \$0 \$348 \$0 \$0 \$0 \$0 2009 5135 Automotive Equipment Under \$5,000 \$1,906 \$0 \$0 \$9,590 \$0 \$1,025 \$0 2009 5136 Equipment Parts \$0 \$2,500 \$97,588 \$75,985 \$0 \$11,881 \$0 2009 5150 Cleaning Materials \$124,916 \$121,046 \$159,750 \$148,798 \$138,888 \$155,276 \$144,288 2009 5160 Fuel, Oil, and Grease \$284,116 \$370,075 \$462,084 \$496,505 \$590,490 \$603,378 \$747,490 2009 5170 Food Animal \$1,335	2009	5110	Election Supplies	\$419,335	\$230,774	\$814,323	\$135,338	\$668,286	\$190,507	\$240,000
2009 5125 Computer sofware Under \$5,000 \$16,017 \$106,453 \$31,934 \$92,686 \$54,869 \$26,471 \$43,219 2009 5127 Furniture and Fixtures Under \$5,000 \$0 \$0 \$0 \$348 \$0 \$0 \$0 \$0 2009 5135 Automotive Equipment Under \$5,000 \$1,906 \$0 \$0 \$9,590 \$0 \$1,025 \$0 2009 5136 Equipment Parts \$0 \$2,500 \$97,588 \$75,985 \$0 \$11,881 \$0 2009 5150 Cleaning Materials \$124,916 \$121,046 \$159,750 \$148,798 \$138,888 \$155,276 \$144,288 2009 5160 Fuel, Oil, and Grease \$284,116 \$370,075 \$462,084 \$496,505 \$590,490 \$603,378 \$747,490 2009 5170 Food \$330 \$272 \$348 \$285 \$300 \$136 \$300 2009 5175 K-9 Expenses \$5,506 \$12,099 \$3,570	2009	5115	Computer Components Under \$5,000	\$6,232	\$11,678	\$34,865	\$110,303	\$15,450	\$45,082	\$21,450
2009 5127 Furniture and Fixtures Under \$5,000 \$0 \$0 \$348 \$0 \$0 \$0 \$0 2009 5135 Automotive Equipment Under \$5,000 \$1,906 \$0 \$0 \$9,590 \$0 \$1,025 \$0 2009 5136 Equipment Parts \$0 \$2,500 \$97,588 \$75,985 \$0 \$11,881 \$0 2009 5150 Cleaning Materials \$124,916 \$121,046 \$159,750 \$148,798 \$138,888 \$155,276 \$144,288 2009 5160 Fuel, Oil, and Grease \$284,116 \$370,075 \$462,084 \$496,505 \$590,490 \$603,378 \$747,490 2009 5170 Food \$330 \$272 \$348 \$285 \$300 \$136 \$300 2009 5171 Food - Animal \$2,641 \$1,335 \$3,534 \$4,629 \$5,000 \$3,776 \$5,000 2009 5175 K-9 Expenses \$5,506 \$12,099 \$3,570 \$7,506 \$4,417<	2009	5120	Security Equipment Under \$5,000	\$1,518	\$19,262	\$23,175	\$10,724	\$30,304	\$31,193	\$30,304
2009 5135 Automotive Equipment Under \$5,000 \$1,906 \$0 \$0 \$9,590 \$0 \$1,025 \$0 2009 5136 Equipment Parts \$0 \$2,500 \$97,588 \$75,985 \$0 \$11,881 \$0 2009 5150 Cleaning Materials \$124,916 \$121,046 \$159,750 \$148,798 \$138,888 \$155,276 \$144,288 2009 5160 Fuel, Oil, and Grease \$284,116 \$370,075 \$462,084 \$496,505 \$590,490 \$603,378 \$747,490 2009 5170 Food \$330 \$272 \$348 \$285 \$300 \$136 \$300 2009 5171 Food - Animal \$2,641 \$1,335 \$3,534 \$4,629 \$5,000 \$3,776 \$5,000 2009 5175 K-9 Expenses \$5,506 \$12,099 \$3,570 \$7,506 \$4,417 \$28,515 \$27,103 2009 5177 Livestock Claims \$0 \$0 \$300 \$350 \$0	2009	5125	Computer sofware Under \$5,000	\$16,017	\$106,453	\$31,934	\$92,686	\$54,869	\$26,471	\$43,219
2009 5136 Equipment Parts \$0 \$2,500 \$97,588 \$75,985 \$0 \$11,881 \$0 2009 5150 Cleaning Materials \$124,916 \$121,046 \$159,750 \$148,798 \$138,888 \$155,276 \$144,288 2009 5160 Fuel, Oil, and Grease \$284,116 \$370,075 \$462,084 \$496,505 \$590,490 \$603,378 \$747,490 2009 5170 Food \$330 \$272 \$348 \$285 \$300 \$136 \$300 2009 5171 Food - Animal \$2,641 \$1,335 \$3,534 \$4,629 \$5,000 \$3,776 \$5,000 2009 5175 K-9 Expenses \$5,506 \$12,099 \$3,570 \$7,506 \$4,417 \$28,515 \$27,103 2009 5177 Livestock Claims \$0 \$0 \$300 \$350 \$0 \$350	2009	5127	Furniture and Fixtures Under \$5,000	\$0	\$0	\$348	\$0	\$0	\$0	\$0
2009 5150 Cleaning Materials \$124,916 \$121,046 \$159,750 \$148,798 \$138,888 \$155,276 \$144,288 2009 5160 Fuel, Oil, and Grease \$284,116 \$370,075 \$462,084 \$496,505 \$590,490 \$603,378 \$747,490 2009 5170 Food \$330 \$272 \$348 \$285 \$300 \$136 \$300 2009 5171 Food - Animal \$2,641 \$1,335 \$3,534 \$4,629 \$5,000 \$3,776 \$5,000 2009 5175 K-9 Expenses \$5,506 \$12,099 \$3,570 \$7,506 \$4,417 \$28,515 \$27,103 2009 5177 Livestock Claims \$0 \$0 \$300 \$350 \$0 \$350	2009	5135	Automotive Equipment Under \$5,000	\$1,906	\$0	\$0	\$9,590	\$0	\$1,025	\$0
2009 5160 Fuel, Oil, and Grease \$284,116 \$370,075 \$462,084 \$496,505 \$590,490 \$603,378 \$747,490 2009 5170 Food \$330 \$272 \$348 \$285 \$300 \$136 \$300 2009 5171 Food - Animal \$2,641 \$1,335 \$3,534 \$4,629 \$5,000 \$3,776 \$5,000 2009 5175 K-9 Expenses \$5,506 \$12,099 \$3,570 \$7,506 \$4,417 \$28,515 \$27,103 2009 5177 Livestock Claims \$0 \$0 \$300 \$350 \$0 \$350	2009	5136	Equipment Parts	\$0	\$2,500	\$97,588	\$75,985	\$0	\$11,881	\$0
2009 5170 Food \$330 \$272 \$348 \$285 \$300 \$136 \$300 2009 5171 Food - Animal \$2,641 \$1,335 \$3,534 \$4,629 \$5,000 \$3,776 \$5,000 2009 5175 K-9 Expenses \$5,506 \$12,099 \$3,570 \$7,506 \$4,417 \$28,515 \$27,103 2009 5177 Livestock Claims \$0 \$0 \$300 \$350 \$0 \$350	2009	5150	Cleaning Materials	\$124,916	\$121,046	\$159,750	\$148,798	\$138,888	\$155,276	\$144,288
2009 5171 Food - Animal \$2,641 \$1,335 \$3,534 \$4,629 \$5,000 \$3,776 \$5,000 2009 5175 K-9 Expenses \$5,506 \$12,099 \$3,570 \$7,506 \$4,417 \$28,515 \$27,103 2009 5177 Livestock Claims \$0 \$0 \$300 \$350 \$0 \$350	2009	5160	Fuel, Oil, and Grease	\$284,116	\$370,075	\$462,084	\$496,505	\$590,490	\$603,378	\$747,490
2009 5175 K-9 Expenses \$5,506 \$12,099 \$3,570 \$7,506 \$4,417 \$28,515 \$27,103 2009 5177 Livestock Claims \$0 \$0 \$0 \$300 \$350 \$0 \$350	2009	5170	Food	\$330	\$272	\$348	\$285	\$300	\$136	\$300
2009 5175 K-9 Expenses \$5,506 \$12,099 \$3,570 \$7,506 \$4,417 \$28,515 \$27,103 2009 5177 Livestock Claims \$0 \$0 \$0 \$300 \$350 \$0 \$350	2009	5171	Food - Animal	\$2,641	\$1,335	\$3,534	\$4,629	\$5,000	\$3,776	\$5,000
2009 5177 Livestock Claims \$0 \$0 \$0 \$300 \$350 \$0 \$350	2009	5175	K-9 Expenses	\$5,506					\$28,515	\$27,103
2000 5210 Publications \$33,056 \$25,175 \$28,707 \$43,173 \$34,283 \$35,305 \$37,183	2009	5177	Livestock Claims	\$0	\$0		\$300			\$350
2009 3210 1 dbileations	2009	5210	Publications	\$33,956	\$25,175	\$28,797	\$43,173	\$34,283	\$35,305	\$37,183

			FY 04	FY 05	FY 06	FY 07	FY 08	FY 08	FY 09
	Obj	Object Level 3	Twelve Month	Twelve Month	Twelve Month	Twelve Month	Department	Eleven Month	Department
FY	LvI 3	Description	Actuals	Actuals	Actuals	Actuals	Approved	Actuals	Approved
2009	5220	Tax Transfer Stamps	\$2,932,764	\$3,342,492	\$3,095,040	\$2,176,492	\$1,900,000	\$1,200,000	\$1,500,000
2009	5251	Promotional Events	\$0	\$0	\$0	\$15,103	\$26,550	\$17,034	\$32,054
2009	5280	Range Supplies	\$28,786	\$17,112	\$36,944	\$38,807	\$42,025	\$26,490	\$74,025
2009	5308	Marine Unit - Commodities	\$0	\$0	\$0	\$0	\$0	\$0	\$5,000
2009	6000	Capital Projects	\$0	\$0	\$471,987	\$414,676	\$188,093	\$257,882	\$61,323
2009	6001	Groundwater Resorce Project	\$0	\$0	\$0	\$0	\$0	\$280,000	\$100,000
2009	6010	Office Equipment Over \$5,000	\$0	\$0	\$17,739	\$0	\$0	\$0	\$0
2009	6020	Vehicles Over \$5,000	\$362,795	\$402,991	\$380,350	\$520,752	\$651,916	\$501,365	\$300,000
2009	6025	Election Equipment Over \$5,000	\$0	\$23,220	\$1,000,000	\$0	\$62,630	\$127,657	\$0
2009	6030	Furniture and Fixtures Over \$5,000	\$0	\$0	\$0	\$0	\$12,000	\$0	\$12,000
2009	6040	Machinery and Equipment Over \$5,000	\$231,775	\$80,896	\$7,784	\$84,949	\$16,432	\$9,388	\$245,223
2009	6050	Computer Technology/Equip Over \$5000	\$407,341	\$1,366,052	\$546,213	\$1,820,230	\$2,468,876	\$2,628,085	\$345,000
2009	6070	Building Improvements Over \$5,000	\$107,107	\$24,846	\$176,006	\$17,454	\$256,900	\$189,940	\$128,354
2009	6075	Capital Construction	\$0	\$0	\$50,000	\$0	\$0	\$0	\$1
2009	6076	Property Acquisition	\$0	\$0	\$0	\$0	\$0	\$3,779,500	\$0
2009	6077	Land Improvements	\$0	\$327,834	\$0	\$0	\$30,000	\$0	\$30,000
2009	6080	Radio Equipment Over \$5,000	\$0	\$38,297	\$20,784	\$11,952	\$0	\$5,000	\$512,798
2009	6090	Highway Right of Way	\$1,001,887	\$0	\$0	\$0	\$0	\$0	\$0
2009	6171	Telephone Hardware Over \$5,000	\$0	\$0	\$250,254	\$0	\$0	\$18,165	\$0
2009	6310	Vaccine Used	\$131,559	\$162,100	\$193,373	\$308,487	\$200,000	\$0	\$400,000
2009	6500	Lease Payments - Computers/Tech	\$0	\$0	\$9,839	\$60,080	\$76,471	\$67,839	\$74,541
2009	6504	Dbt Svc AccuVote Amcore	\$114,560	\$0	\$0	\$0	\$0	\$0	\$0
2009	6505	Dbt Svc Harris Printer Lease	\$25,301	\$0	\$0	\$0	\$0	\$0	\$0
2009	6506	Dbt Svc Server Lease	\$0	\$106,356	\$111,246	\$526,969	\$448,860	\$410,348	\$365,490
2009	6507	Dbt Svc Workstations	\$71,837	\$372,561	\$298,995	\$298,995	\$500,000	\$457,786	\$404,360
2009	6508	Dbt Svc Harris Cisco Switch	\$97,488	\$100,733	\$51,711	\$0	\$0	\$0	\$0
2009	6509	Dbt Svc Sans Lease	\$56,722	\$58,834	\$61,025	\$63,298	\$32,528	\$32,528	\$0
2009	6585	Interest	\$24,826	\$24,029	\$12,800	\$9,348	\$655	\$600	\$112,219
2009	6700	Operating Transfer Out	\$874,398	\$1,314,593	\$4,278,371	\$3,972,019	\$3,369,084	\$3,311,331	\$3,272,921
2009	6701	Op Tran Out From General Fund	\$0	\$16,000	\$0	\$20,000	\$30,000	\$30,000	\$65,000
2009	6810	FUND BALANCE ENHANCEMENT	\$0	\$0	\$0	\$0	\$78,521	\$0	\$3,679
			\$54,947,994	\$60,520,735	\$69,548,369	\$73,945,837	\$81,565,639	\$73,350,253	\$81,283,218